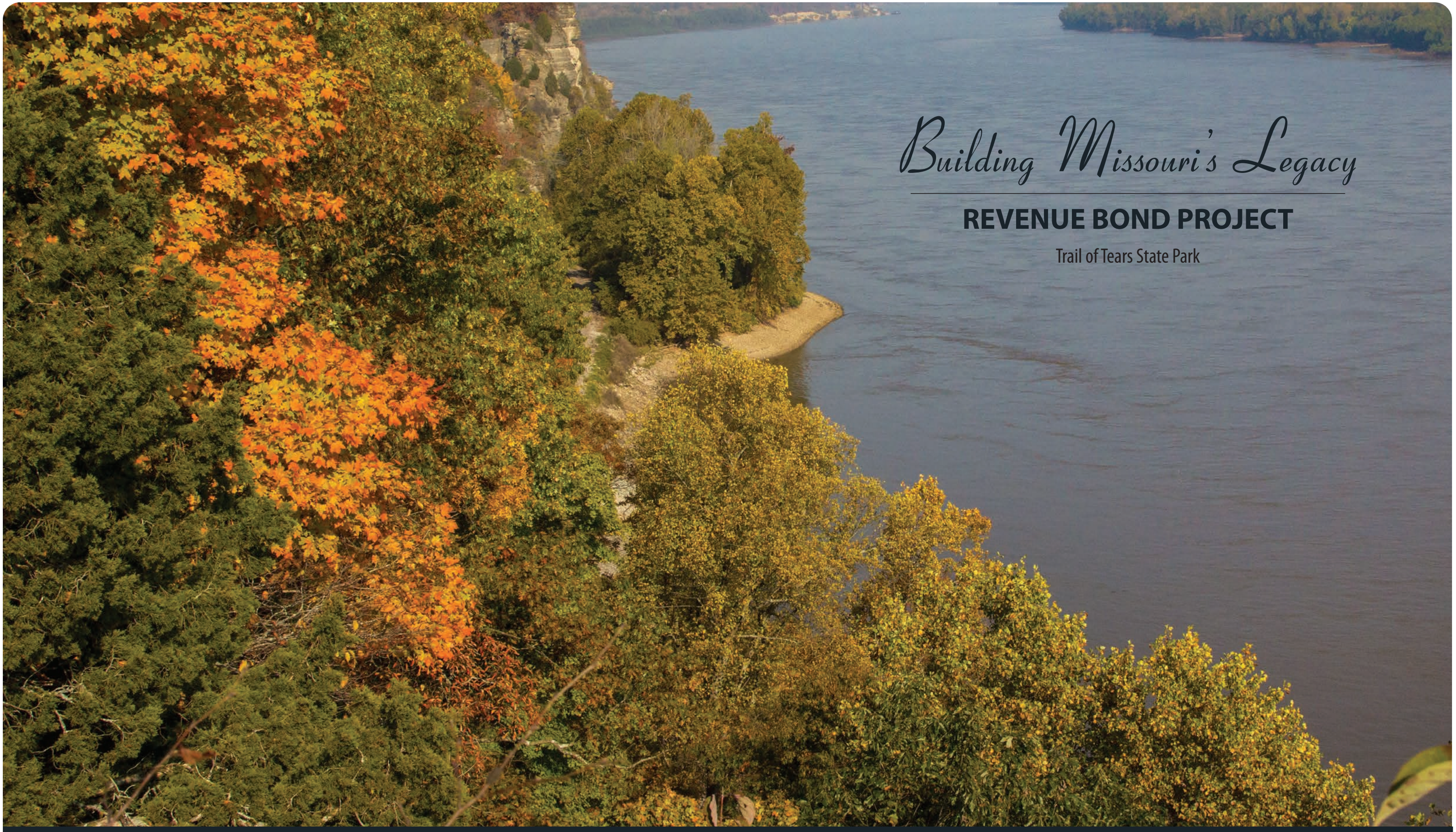

Building Missouri's Legacy

REVENUE BOND PROJECT

Trail of Tears State Park

MISSOURI STATE PARKS
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01/21

MISSOURI DEPARTMENT OF NATURAL RESOURCES

MISSOURI STATE PARKS

Trail of Tears State Park

CAMPGROUND UPGRADE PROJECT

A complete renovation of a campground is proposed for Trail of Tears State Park.

The demand for 50-amp electric at campsites continues to increase throughout the state parks system with 82% of campsites rented, including electric (See Example A). The proposed project would renovate the basic campground at Trail of Tears State Park with the removal of 35 basic campsites and replace them with 32 newly constructed sites. Within those 32 new sites, 28 will offer 50-amp electrical service and four will offer basic amenities.

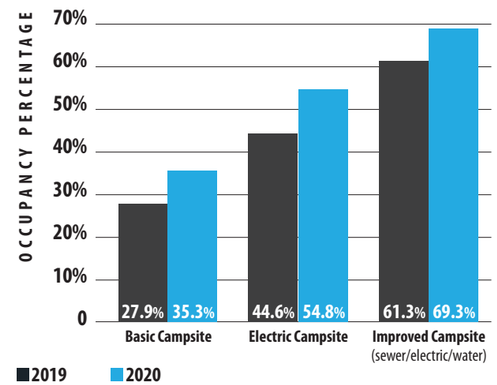
The anticipated revenue from this project is $61,000 annually (See Example B). The revenue estimate is based on current camping rates and occupancy rates for similar campsites in other nearby state parks. The cost of the renovation is estimated at $1.7 million (See Example C). Campsites have a lifespan of 40 years and the calculated payback will be just short of 28 years to complete. This project is eligible for a Land and Water Conservation Fund grant which would reduce the length of payback.

A. WHY PURSUE THIS PROJECT?

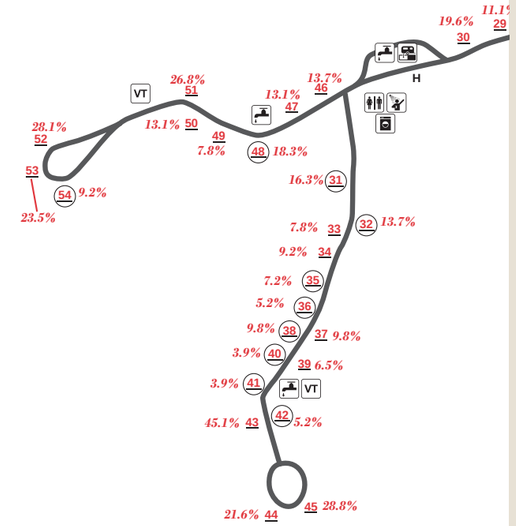
State park visitors continue to request additional campsites and increased campsite amenities. User data shows that campsites with these amenities have the highest occupancy and visitors stay longer.

In response to user demand and age of existing infrastructure, the project is expected to be well-received and attractive to park visitors, while providing revenue opportunities to the park.

The graph below reflects percentage of nights occupied by site type. Information is based on sites available on more than 300,000 nights sold and approximately 1 million overnight guests.



The map below is a portion of Trail of Tears State Park's campground map, depicting the average percentage of occupancy per site for May through Sept. of 2020.



LEGEND

- # reservable site
- E electric site
- 00.0% average yearly occupancy
- roads / direction of traffic

B. WHAT IS THE REVENUE THAT WILL BE GENERATED BY THESE IMPROVEMENTS?

Campsites offering 30-amp electric service rent for $23 a night, and basic campsites rent for $13. Newly constructed 50-amp sewer/electric/water campsites will rent for $37 a night. The increased rate and potential occupancy for these campsites will generate more than $61,000 annually.

CALCULATION FOR APPROXIMATE ADDITIONAL REVENUE	
Number of Renovated Campsites	31*
Rate Per Night	$13-50
Average Annual Revenue Generated	$161,491
Less Revenue of Existing Sites	($152)
TOTAL APPROXIMATE REVENUE GENERATED	**$61,339**

*Construction will include a campground host site, which does not generate revenue.

C. WHAT IS THE COST OF THESE IMPROVEMENTS?

Renovation will be $44,000 per campsite. This includes the total cost of water, sewer, roads and electrical service.

ESTIMATED COSTS TO RENOVATE A CAMPGROUND TO IMPROVED, FULL HOOK-UP SITES	
Construct 32 Campsites	$1,344,444
Design and Bidding	$154,250
15% Contingency	$181,500
TOTAL PROJECT COST	**$1,680,194**

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Project details are under development and the proposed schedule may be adjusted as needed. The total cost for each project is subject to change; costs and projected revenue are only estimates based on 2020 information.

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